

	A	B	C	D	E	F
1	Metropolitan Washington, D.C. Synod					
2	FY2018 Mission Spending Plan					
3		2018	2017 Budget	2016 Actuals	2016 Budget	
4	Receipts					
5	Congregational Mission Support	\$1,645,000	\$1,600,000	\$1,620,000	\$1,650,000	
6	Support from Individuals	\$0	\$5,000		\$0	
7	Interest and other support	\$11,000	\$10,000	\$10,000	\$10,000	
8	TOTAL RECEIPTS	\$1,656,000	\$1,615,000	\$1,630,000	\$1,660,000	
9						
10	Expenditures					
11	Church wide Mission Support	\$575,750	\$560,000	\$577,270	\$577,500	
12						
13	New and Renewing Missions	\$100,000	\$100,000	\$90,081	\$100,000	
14	New Starts					
15	Newly Formed Congregations					
16	Redevelopments					
17	Specific Existing Ministries					
18	Coaching and Training					
19	Congregational Support					
20	New Start Strategy Seeding					
21	Sub-total	\$100,000	\$100,000	\$90,081	\$100,000	
22						
23	La Sagrada Familia	\$45,000	\$45,000	\$45,000	\$45,000	
24						
25	Stewardship and Mission Support					
26	Gifts of Hope	\$6,500	\$6,500	\$6,500	\$6,000	
27	Lutheran Development Alliance	\$10,250	\$2,900	\$0	\$0	
28	Sub-total	\$16,750	\$9,400	\$6,500	\$6,000	
29						
30	Office of the Bishop					
31	Ecumenical Affairs Committee	\$6,000	\$5,500	\$4,162	\$4,000	
32	Candidacy Committee	\$6,000	\$5,000	\$3,280	\$5,000	
33	United Lutheran Seminary	\$75,000	\$82,000	\$82,000	\$82,000	
34	Seminary Student Financial Aid	\$10,000	\$10,000	\$10,000	\$10,000	
35	First Call Theological Education	\$3,000	\$2,000	\$1,800	\$2,000	
36	Young Adults Initiative	\$1,000	\$1,000	\$0	\$1,000	
37	Bishop's Emergency Fund	\$0	\$0	\$0	\$0	
38	Racial Equity Team	\$10,000	\$10,000	\$2,305		
39	Sub-total	\$111,000	\$115,500	\$103,547	\$104,000	
40						
41	Global Mission and Companion Synod	\$5,500	\$4,500	\$1,370	\$4,500	
42						
43	Camps and Campus Ministry Support					
44	Camps	\$12,000	\$12,000	\$15,000	\$15,000	
45	Campus Ministry	\$50,000	\$50,000	\$49,500	\$60,000	
46	Sub-total	\$62,000	\$62,000	\$64,500	\$75,000	
47						
48	Administration and Operations					
49	Ordained Staff Comp & Benefits	\$427,830	\$410,000	\$401,451	\$435,000	
50	Office Staff Comp & Benefits	\$167,500	\$166,000	\$145,658	\$145,000	
51	Office Operations	\$78,000	\$77,000	\$77,364	\$70,000	
52	Occupancy	\$97,000	\$97,000	\$96,774	\$90,000	
53	Region 8 Support	\$5,000	\$5,000	\$7,785	\$8,000	
54	Synod Assembly			\$14,254		
55	Sub-total	\$775,330	\$755,000	\$743,286	\$748,000	
56	TOTAL EXPENDITURES	\$1,691,330	\$1,651,400	\$1,631,554	\$1,660,000	
57	Surplus/Deficit	-35,330	-36,400	-1,554	0	
58	Notes:					
59	Line 21: These funds are Synod Resources used for purposed related to New and Renewing Congregations.					
60	Line 23: This is the Synod's Latino ministry in Langley Park.					
61	Line 27: This is a Synod partnership for Planned Giving with Alices Benson , ELCA and Maryland/Del Synod.					
62	Line 32: Currently we have 25-30 candidates in the process to be Deacons or Pastors.					
63	Line 37: Our support of United Lutheran (Gettysburg) Seminary is 4.53% of the budget.					
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